

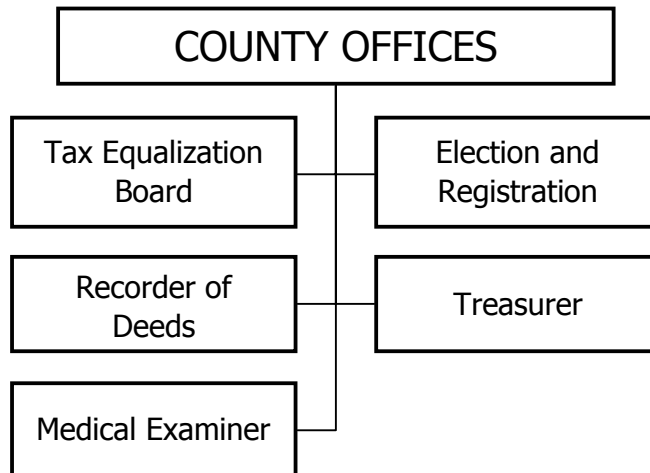


COUNTY OFFICES

DEPARTMENT MAJOR GOALS

EFFICIENT AND EFFECTIVE GOVERNMENT

- Ensure the effective monitoring of the City's fiscal affairs through a modern and efficient accounting, payroll, and auditing system.
- Promote City-wide voter registration and ensure fair and well run public elections.



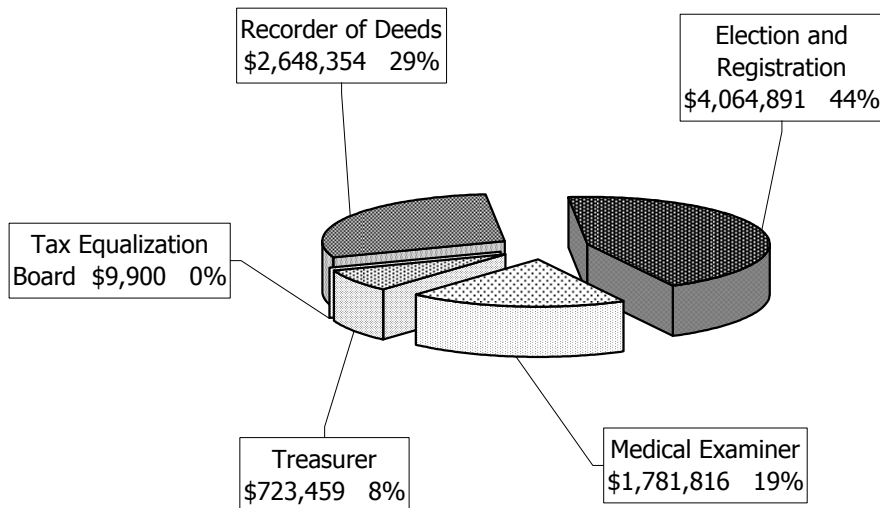
COUNTY OFFICES

BUDGET BY DIVISION	ACTUAL FY07	BUDGET FY08	BUDGET FY09
330 Tax Equalization Board	6,434	9,900	9,900
333 Recorder of Deeds	2,283,750	2,383,320	2,648,354
334 Election and Registration	2,864,340	2,337,461	4,064,891
335 Medical Examiner	1,586,917	1,722,725	1,781,816
340 Treasurer	662,717	671,738	723,459
General Fund	<u>\$7,404,158</u>	<u>\$7,125,144</u>	<u>\$9,228,420</u>
Grant and Other Funds	\$1,057,823	\$230,000	\$125,000
Convention and Sports Facility Trust	5,696,881	5,884,000	5,890,000
TOTAL DEPARTMENT ALL FUNDS	<u>\$14,158,862</u>	<u>\$13,239,144</u>	<u>\$15,243,420</u>

PERSONNEL BY DIVISION	ACTUAL FY07	BUDGET FY08	BUDGET FY09
330 Tax Equalization Board	0.0	0.0	0.0
333 Recorder of Deeds	45.0	45.0	47.0
334 Election and Registration	32.0	32.0	32.0
335 Medical Examiner	12.0	12.0	12.0
340 Treasurer	10.0	10.0	10.0
General Fund	<u>99.0</u>	<u>99.0</u>	<u>101.0</u>
Grant and Other Funds	0.0	0.0	0.0
TOTAL DEPARTMENT ALL FUNDS	<u>99.0</u>	<u>99.0</u>	<u>101.0</u>

COUNTY OFFICES

FY09 GENERAL FUND BUDGET BY DIVISION

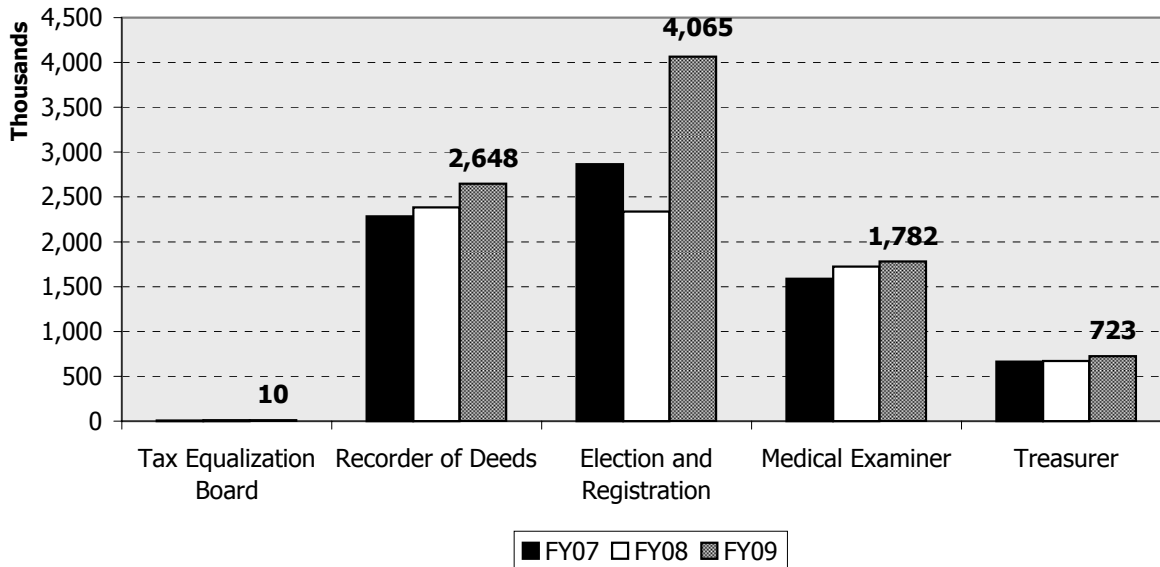


DIVISION MAJOR HIGHLIGHTS

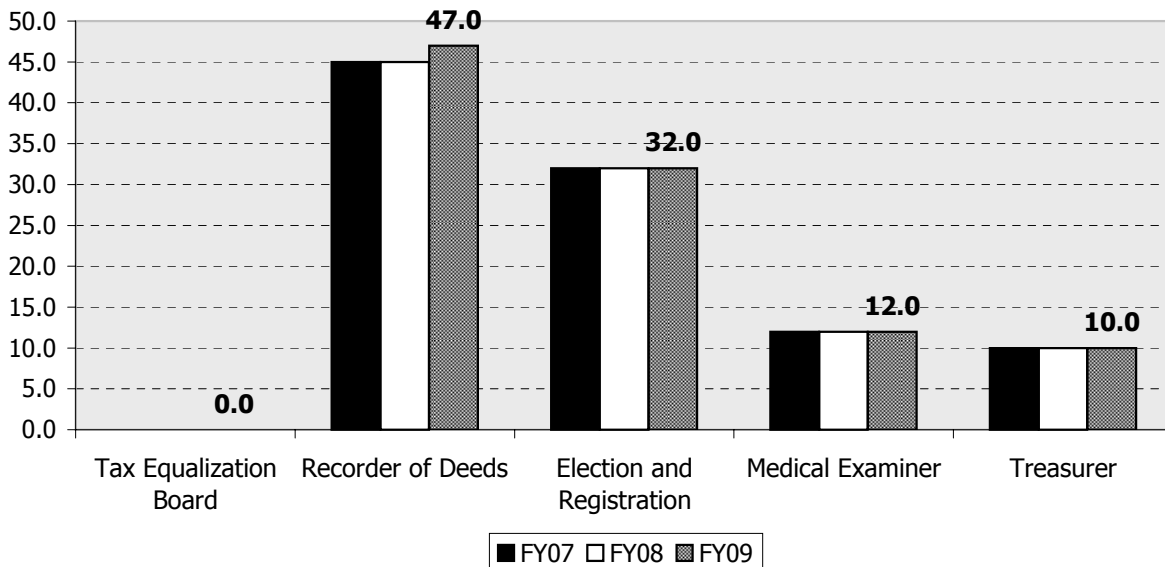
- \$1.6M increase in Board of Election Commissioners' budget to provide for four elections in the coming fiscal year.
- Recorder of Deeds will continue increasing the number of recordings completed electronically in the City of St. Louis to comply with state and federal regulations, as well as improve office efficiency.
- Medical Examiner to continue archiving and coding past coroner records to improve records management.

COUNTY OFFICES

FY07 - FY09 GENERAL FUND BUDGET HISTORY BY DIVISION



FY07 - FY09 GENERAL FUND PERSONNEL HISTORY BY DIVISION



Division: 330 Tax Equalization Board
Program: Ø
Department: County Offices

Division Budget **330**

MISSION & SERVICES

The Tax Equalization Board has the power to adjust, review, and correct license tax books, determine whether all required persons are listed and have made correct returns.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	6,391	9,500	9,500
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	43	400	400
Debt Service and Special Charges	0	0	0
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General Fund	\$6,434	\$9,900	\$9,900
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$6,434	\$9,900	\$9,900
FULL TIME POSITIONS			
General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0

Division: 331 License Collector - Convention & Sports Facility Trust Funds

Program: Ø

Department: County Offices

Division Budget

331

MISSION & SERVICES

The Convention and Sports Facility Trust Fund was authorized by state statute to facilitate debt payments on the City's convention center. The source of revenue is the 3.5% tax on hotel room sales and is collected monthly by the License Collector. Proceeds from the tax are deposited in the trust fund before being transferred to the general fund for purposes of retiring convention center related debt. Payments on the debt move through Division 190: City Wide Accounts.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$0	\$0	\$0
Convention & Sports Facility Fund	\$5,696,881	\$5,884,000	\$5,890,000
All Funds	\$5,696,881	\$5,884,000	\$5,890,000

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0

Division: 333 Recorder of Deeds

Program: Ø

Department: County Offices

Division Budget **333**

MISSION & SERVICES

The Recorder of Deeds is the public library of marriage licenses, birth, death, and real estate records for the City. The division preserves and provides public access to personal and property records. The office accepts filings which affect title of commercial personal property, and microfilms all recorded documents.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	1,979,986	2,023,320	2,375,159
Materials and Supplies	38,527	47,900	43,900
Equipment, Lease, and Assets	29,297	30,500	32,095
Contractual and Other Services	235,940	281,600	197,200
Debt Service and Special Charges	0	0	0
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General Fund	\$2,283,750	\$2,383,320	\$2,648,354
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,283,750	\$2,383,320	\$2,648,354

FULL TIME POSITIONS

General Fund	45.0	45.0	47.0
Other Funds	0.0	0.0	0.0
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All Funds	45.0	45.0	47.0

Division: 334 Board of Election Commissioners

Program: Ø

Department: County Offices

Division Budget **334**

MISSION & SERVICES

The Board of Election Commissioners is a state mandated agency which conducts all public elections within the City. The division is responsible for the registration of voters and maintenance of voter registration records. The budget follows election year cycles.

In FY09, the Board of Election Commissioners will oversee four citywide elections including the Presidential Election in November. While the recent transition to touchscreen and card scanning voting systems has improved the voting process, the costs have increased as well. The FY09 budget allocates an additional \$1.6M for the administration of elections in the fiscal year.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	1,977,763	1,702,461	2,631,222
Materials and Supplies	207,561	140,000	650,105
Equipment, Lease, and Assets	318,552	280,000	329,845
Contractual and Other Services	360,464	215,000	453,719
Debt Service and Special Charges	0	0	0
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General Fund	\$2,864,340	\$2,337,461	\$4,064,891
Grant and Other Funds	\$1,023,929	\$0	\$0
All Funds	\$3,888,269	\$2,337,461	\$4,064,891

FULL TIME POSITIONS

General Fund	32.0	32.0	32.0
Other Funds	0.0	0.0	0.0
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All Funds	32.0	32.0	32.0

Division: 335 Medical Examiner

Program: Ø

Department: County Offices

Division Budget **335**

MISSION & SERVICES

The Medical Examiner's primary responsibility is to investigate deaths in the City that occur under unusual or suspicious circumstances, as well as for certain deaths that, by law, fall under its jurisdiction.

Investigations requiring post-mortem examinations may include one or more of the following: radiology, toxicology, histology, chemistry, microbiology and other medical exams.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	645,815	720,164	765,471
Materials and Supplies	19,647	22,500	22,500
Equipment, Lease, and Assets	5,461	13,000	13,000
Contractual and Other Services	915,994	967,061	980,845
Debt Service and Special Charges	0	0	0
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General Fund	\$1,586,917	\$1,722,725	\$1,781,816
Grant and Other Funds	\$33,894	\$230,000	\$125,000
All Funds	\$1,620,811	\$1,952,725	\$1,906,816

FULL TIME POSITIONS

General Fund	12.0	12.0	12.0
Other Funds	0.0	0.0	0.0
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All Funds	12.0	12.0	12.0

Division: 340 Treasurer

Program: Ø

Department: County Offices

Division Budget **340**

MISSION & SERVICES

The Treasurer's office controls and monitors all bank accounts of the City. The office provides a check for the Comptroller's office by daily reconciling accounts. The division issues all payroll deductions and is responsible for making all investments for the City.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	644,132	646,956	700,296
Materials and Supplies	3,997	5,482	5,420
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	14,588	19,300	17,743
Debt Service and Special Charges	0	0	0
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General Fund	\$662,717	\$671,738	\$723,459
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$662,717	\$671,738	\$723,459

FULL TIME POSITIONS

General Fund	10.0	10.0	10.0
Other Funds	0.0	0.0	0.0
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All Funds	10.0	10.0	10.0